

## Code Enforcement

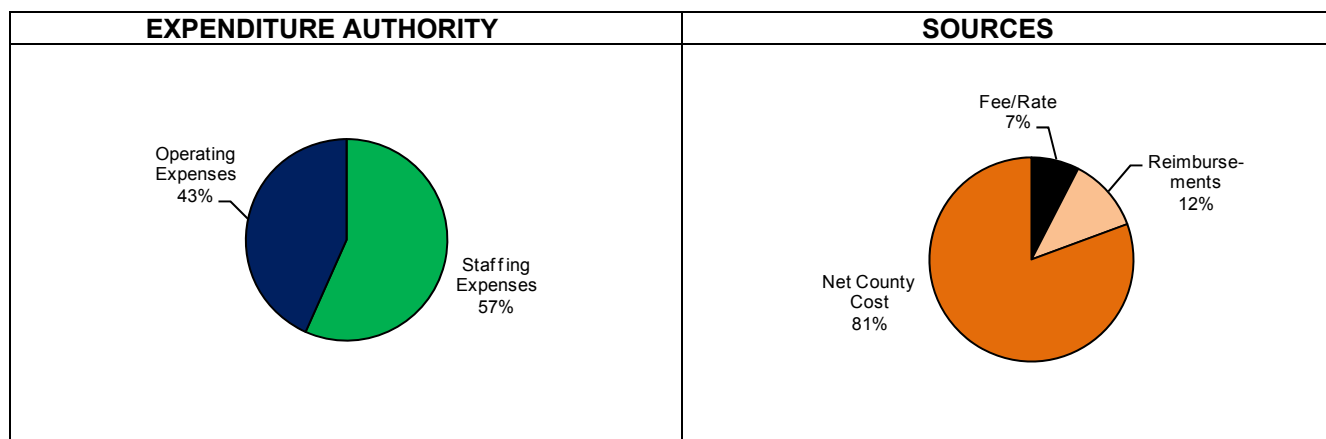
### DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

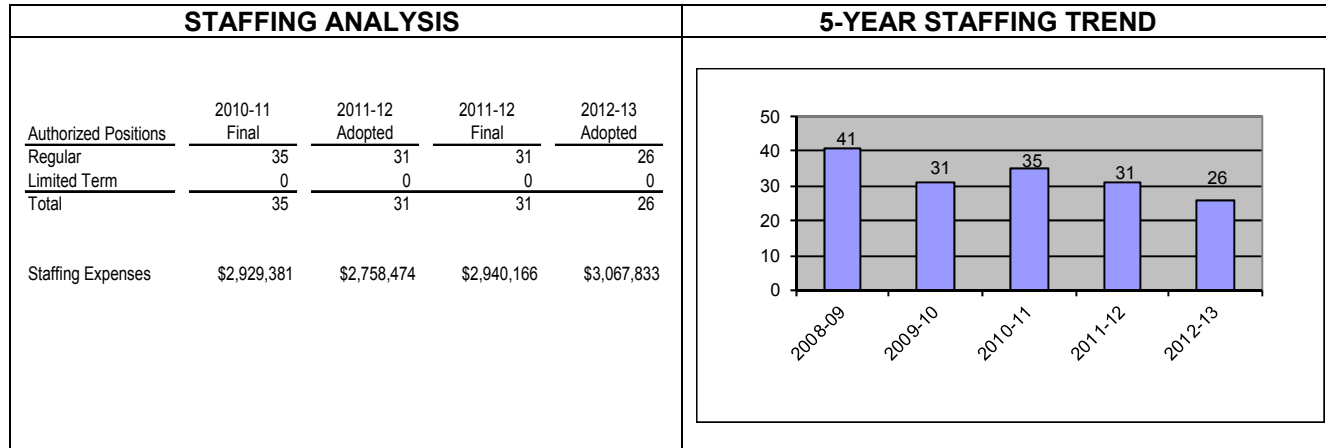
#### Budget at a Glance

Total Expenditure Authority	\$5,413,468
Total Sources	\$1,048,276
Net County Cost	\$4,365,192
Total Staff	26
Funded by Net County Cost	81%

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Land Use Services - Code Enforcement  
 FUND: General

BUDGET UNIT: AAA CEN  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	3,242,297	2,729,492	2,929,381	2,878,333	2,940,166	3,067,833	127,667
Operating Expenses	1,671,506	2,126,090	1,534,049	2,064,049	2,112,225	2,345,635	233,410
Capital Expenditures	0	28,643	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,913,803	4,884,225	4,463,430	4,942,382	5,052,391	5,413,468	361,077
Reimbursements	(189,229)	(847,871)	(676,997)	(403,423)	(420,998)	(639,321)	(218,323)
Total Appropriation	4,724,574	4,036,354	3,786,433	4,538,959	4,631,393	4,774,147	142,754
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,724,574	4,036,354	3,786,433	4,538,959	4,631,393	4,774,147	142,754
<b>Departmental Revenue</b>							
Taxes	30,996	376	25,356	2,608	2,600	0	(2,600)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	30,158	0	0	0	0	0
Fee/Rate	235,211	296,853	668,949	466,158	455,347	408,955	(46,392)
Other Revenue	66,977	38,344	7,468	834	800	0	(800)
Total Revenue	333,184	365,731	701,773	469,600	458,747	408,955	(49,792)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	333,184	365,731	701,773	469,600	458,747	408,955	(49,792)
Net County Cost	4,391,390	3,670,623	3,084,660	4,069,359	4,172,646	4,365,192	192,546
				Budgeted Staffing	31	26	(5)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$3,067,833 fund 26 budgeted positions. This appropriation has a net increase of \$127,667 primarily due to increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits. Other operational changes include the transfer of 2 Office Assistant III's and 2 Land Use Technician II's to Land Use Services Administration Customer Service Unit and the deletion of 1 Code Enforcement Officer II position.

Operating expenses of \$2,345,635 reflect a net increase of \$233,410, which is primarily due to an increase in costs allocated to the department from the Customer Service Unit (CSU) and Call Center in Land Use Services - Administration. Major expenditures include vehicle expenses, graffiti and blight abatement services, central mail processing for administrative citations, central computer, facilities maintenance, COWCAP charges, County Counsel costs, and other general operating expenses.

Reimbursements of \$639,321 reflect a net increase of \$218,323 from the prior year primarily due to funding from Community Development Block Grant for demolition and blight abatement services and Flood Control for Off Highway Vehicle (OHV) enforcement reimbursements.

Departmental revenue of \$408,955 reflects a decrease of \$49,792 from the prior year primarily due to budgeting \$150,000 from Flood Control for Off Highway Vehicle enforcements in reimbursements and not fee/rate revenue.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing, vehicle services charges, County Counsel costs associated with Medical Marijuana enforcement, and graffiti abatement contracts make up the majority of the budget unit's expenditures. These expenditures are necessary to effectively respond to complaints from citizens and business owners within the enforceable areas. Revenue is comprised primarily of administrative citations.



## STAFFING CHANGES AND OPERATIONAL IMPACT

In 2011-12, staffing was 31 and is decreasing to 26 in 2012-13. This is due to 2 Office Assistant II's and 2 Land Use Service Technician II's being transferred to the Land Use Services Administration budget unit. This move has no impact on operation, as these positions will still assist in Code Enforcement functions and their costs will be allocated based on actual activity. This decrease also reflects the deletion of 1 vacant Code Enforcement Supervisor position.

### 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	26	0	26	25	1	0	26
Total	26	0	26	25	1	0	26

#### Code Enforcement

##### Classification

- 1 Code Enforcement Chief
- 1 Program Manager-Code Enforcement
- 3 Code Enforcement Supervisor
- 10 Code Enforcement Officer II
- 7 Code Enforcement Officer III
- 2 Land Use Technician II
- 1 Secretary I
- 1 Office Assistant III

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